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FACT SHEET

FY08 Budget Week

SANDERS' FY08 BUDGET TO MAINTAIN SERVICE LEVELS FOR PARKS, LIBRARY AND ARTS AND CULTURE PROGRAMS

Budget Maintains Services as a Result of Reforms and Cost-Cutting

As part of his FY08 budget, Mayor Jerry Sanders today announced that he will continue his policy, begun last year, of maintaining park and recreation and library services at their current levels. He will also continue funding for arts and culture and economic development programs at their FY07 amounts. All four areas had been cut significantly in the three fiscal years prior to Mayor Sanders taking office.

The Mayor will release his entire FY08 budget on Friday, April 13th. It is Mayor Sanders' belief that while the City's public safety, water and wastewater departments are rightly viewed as necessities, he also feels strongly that park and recreation centers, libraries, and arts and culture programs provide important quality of life amenities that are vital to making San Diego a great city in which to live, work and recreate.

Fulfilling his promise to reform the City's financial and managerial practices, Mayor Sanders' budget will be balanced by streamlining and cost-cutting. The product of the Mayor's reforms will be that municipal service levels will be maintained and several critical long-term obligations will be funded. Over the past year, the Sanders Administration has been examining virtually every department, process and function of City government with the objective of reducing costs and creating managerial efficiencies. This process, known as Business Process Re-engineering (BPR), will result in \$49.3 million in cost-cutting during FY08 alone, and \$54.2 million in savings since Mayor Sanders took office. Major savings will also be achieved through personnel reductions. 671.53 full time positions (known as Full Time Equivalents or FTE's) will be permanently eliminated from the City's budget in FY08.

Here are the details of the Mayor's budget proposal in these four service and program areas:

PARK AND RECREATION

- The Park and Recreation Department will maintain recreation center and skate park hours of operations at their FY07 levels, continuing to operate an average of 40-hours per week, year-round.
- The Park and Recreation Department will receive \$1.1 Million in operational funding for 10 new and/or enhanced sites opening in FY 2008.

NEW/ENHANCED PARK AND RECREATION SITES FOR FY 2008

- Florence Joyner Elementary School Joint Use (CD3)
- Kennedy Porter Elementary School Joint Use (CD4)
- Ocean View Hills Elementary School Joint Use (CD8)
- Open Space Additional Acres 2008 (CW)
- Park de la Cruz (Phase II) (CD3)
- Rancho Encantada Neighborhood Park (CD7)
- Rodriguez Elementary School Joint Use (CD8)
- Teralta Park Comfort Station and Bike/Pedestrian Corridors (CD3)
- Thurgood Marshall School Joint Use (CD8)
- Torrey Del Mar Neighborhood Park (CD1)

- The Department will receive nearly \$300,000 in operational funding for two previously partially or unfunded new parks: Camino Ruiz Neighborhood Park in Mira Mesa and the Charles L. Lewis III Skate Park in Paradise Hills. The parks had been operating by using existing staff and financial resources within the department.
- The Department's Aquatics Program will receive additional funding for hourly staff to help reduce deficits experienced in operating the Aquatics Program citywide.
- Pool operations will continue at FY07 levels, with the City operating four of 13 pools year-round: Vista Terrace (CD8), Memorial (CD8), Clairemont (CD6), and Ned Baumer (CD5). The other nine pools will close on a rotational basis for 3.5 months, the same as was done in FY07.

LIBRARIES

- Library hours will remain at their FY07 levels.
- The City continues to make investments in technology which will allow the library department to implement the next generation integrated library system. The new system will give the public unprecedented access to information including the library's catalog, its subscription data bases, and the web. It will also enhance the efficiency of staff in a number of ways including allowing staff to order new library materials electron-ically. This means that books and media will get on the library shelves more quickly.
- Another technology investment will increase staff efficiency by providing self-check machines at the branch libraries with the highest activity levels, which will allow the public to check out library materials themselves.
- Two programs are being implemented to assist students K-12 in completing homework assignments, through an online tutor assistance program called "Live Homework Help" and an online search product called "School Rooms."
- A new library in the North University community will open next fall and the City will break ground early in FY08 on a new library to serve the Logan Heights community.

ARTS AND CULTURE PROGRAMS

- The City of San Diego Commission for Arts and Culture will be able to distribute \$6.9 million to qualified non-profit organizations in FY08, the same amount it did over the past two years.
- The funding, gained through the Transient Occupancy Tax (TOT), serves as a catalyst for community engagement, supports local arts and culture organizations and contributes to world class performance and exhibitions that are created in San Diego and exported across the country and around the world—all making our region a major cultural destination.
- In FY 07, 123 diverse, high-quality organizations, ranging from the Old Globe theatre to the Linda Vista Multi-Cultural Fair, received contracts for service from the City of San Diego.

ECONOMIC DEVELOPMENT

- City programs within the Economic Development Division are expanding to include a **new Clean Technology Program** to promote the expansion, attraction and retention of businesses which develop products and technologies that provide environmentally sustainable solutions aimed at reducing the regions carbon footprint.
- Additionally, the Division is working in partnership with industry associations to establish a **Tourism Marketing District (TMD)**, an assessment district that would

enhance the marketing opportunities for the Convention & Visitors Bureau, bolster the tourism industry and potentially create additional Transient Occupancy Tax (TOT) revenue for the City.

- The Division has also added a new **Regional Enterprise Zone Program**, which combines major portions of the cities of San Diego, National City and Chula Vista, in addition to Port of San Diego tidelands. This program represents the most significant business incentives available to San Diego area businesses and will facilitate job creation, business investment and increased taxes.
- Other economic development allocations will be made to agencies such as the **San Diego Convention & Visitors Bureau, the San Diego Convention Center and the San Diego Film Commission.**
- **The Mayor views budgetary allocations to these programs as investments** because they market San Diego, attract new investment, create jobs for San Diego residents and increase revenue for the City's General Fund, which supports vital City services such as police, fire/rescue and other basic services.